

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Airport Capital Program</u>				
North Concourse Building				
Maintenance			\$7,800,000	\$8,112,000
Public Parking Garage				
Maintenance				\$1,505,000
Terminal Area Improvement, Phase I				
Maintenance	\$130,000	\$1,135,000	\$3,781,000	\$3,932,000
Total Airport Capital Program	<u>\$130,000</u>	<u>\$1,135,000</u>	<u>\$11,581,000</u>	<u>\$13,549,000</u>
<u>Library Capital Program</u>				
Almaden Branch				
Operating	\$968,000	\$1,016,000	\$1,066,000	\$1,119,000
Maintenance	\$77,000	\$82,000	\$87,000	\$93,000
Bascom Branch				
Operating			\$1,052,000	\$1,205,000
Maintenance			\$119,000	\$132,000
Berryessa Branch				
Maintenance	\$70,000	\$76,000	\$82,000	\$89,000
Calabazas Branch				
Operating	(\$191,000)	(\$801,000)	(\$359,000)	\$128,000
Maintenance	(\$4,000)	(\$13,000)	\$8,000	\$31,000
Cambrian Branch				
Operating	\$982,000	\$1,032,000	\$1,083,000	\$1,137,000
Maintenance	\$102,000	\$110,000	\$116,000	\$123,000
Dr. Roberto Cruz Alum Rock Branch				
Maintenance	\$88,000	\$95,000	\$102,000	\$110,000
East San José Carnegie Branch				
Operating	(\$382,000)	(\$298,000)	\$89,000	\$93,000
Maintenance	(\$13,000)	\$10,000	\$43,000	\$46,000
Edenvale Branch				
Operating	\$694,000	\$1,093,000	\$1,148,000	\$1,206,000
Maintenance	\$90,000	\$130,000	\$137,000	\$144,000
Educational Park Branch				
Operating			\$194,000	\$203,000
Maintenance			\$80,000	\$86,000
Evergreen Branch				
Operating	\$979,000	\$1,027,000	\$1,079,000	\$1,133,000
Maintenance	\$83,000	\$88,000	\$92,000	\$98,000
Hillview Branch				
Operating	\$266,000	\$280,000	\$293,000	\$308,000
Maintenance	\$100,000	\$106,000	\$113,000	\$118,000

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<u>Library Capital Program</u>				
Joyce Ellington Branch				
Operating	\$365,000	\$603,000	\$634,000	\$665,000
Maintenance	\$34,000	\$55,000	\$58,000	\$62,000
Pearl Avenue Branch				
Operating	(\$530,000)	\$334,000	\$351,000	\$368,000
Maintenance	(\$12,000)	\$50,000	\$54,000	\$57,000
Rose Garden Branch				
Maintenance	\$75,000	\$79,000	\$84,000	\$88,000
Santa Teresa Branch				
Operating	(\$670,000)	(\$885,000)	(\$2,000)	(\$2,000)
Maintenance	(\$18,000)	(\$22,000)	\$79,000	\$85,000
Seventrees Branch				
Operating			\$174,000	\$238,000
Maintenance			\$86,000	\$90,000
Southeast Branch				
Operating				\$625,000
Maintenance				\$73,000
Tully Community Branch				
Maintenance	\$63,000	\$68,000	\$74,000	\$80,000
Vineland Branch				
Maintenance	\$64,000	\$69,000	\$75,000	\$81,000
Willow Glen Branch				
Operating	(\$456,000)	\$83,000	\$87,000	\$91,000
Maintenance	\$1,000	\$47,000	\$50,000	\$53,000
Total Library Capital Program	\$2,825,000	\$4,514,000	\$8,428,000	\$10,256,000
<u>Parking Capital Program</u>				
Revenue Control Equipment Replacement and Integration				
Maintenance	(\$17,000)	(\$5,000)	(\$4,000)	
Total Parking Capital Program	(\$17,000)	(\$5,000)	(\$4,000)	
<u>Parks and Community Facilities Capital Program - Bond Projects</u>				
Bascom Community Center-Multi-Service				
Cost Offset			(\$339,000)	(\$389,000)
Maintenance			\$154,000	\$177,000
Operating			\$651,000	\$746,000

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<u>Parks and Community Facilities Capital Program - Bond Projects</u>				
Happy Hollow Park and Zoo Renovation and Improvements				
Cost Offset		(\$2,563,000)	(\$7,678,000)	(\$8,062,000)
Operating		\$2,497,000	\$7,491,000	\$7,866,000
Maintenance		\$332,000	\$986,000	\$1,035,000
Mayfair Community Center-Satellite				
Operating		\$219,000	\$437,000	\$459,000
Maintenance		\$59,000	\$118,000	\$124,000
Cost Offset		(\$45,000)	(\$91,000)	(\$96,000)
Roosevelt Community Center-Multi-Service				
Cost Offset	(\$21,000)	(\$271,000)	(\$285,000)	(\$300,000)
Maintenance	\$15,000	\$185,000	\$194,000	\$204,000
Operating	\$47,000	\$595,000	\$625,000	\$657,000
Soccer Complex				
Cost Offset		\$463,000	\$486,000	\$510,000
Maintenance		\$508,000	\$534,000	\$561,000
Operating		(\$573,000)	(\$602,000)	(\$632,000)
Softball Complex				
Cost Offset		\$554,000	\$582,000	\$611,000
Operating		(\$899,000)	(\$944,000)	(\$993,000)
Maintenance		\$1,105,000	\$1,160,000	\$1,218,000
Solari Community Center-Multi-Service				
Maintenance			\$166,000	\$175,000
Cost Offset			(\$121,000)	(\$128,000)
Operating			\$461,000	\$484,000
TRAIL: Coyote Creek (Phelan Avenue to Los Lagos Golf Course)				
Maintenance		\$19,000	\$33,000	\$35,000
TRAIL: Los Gatos Reach IV				
Maintenance	\$3,000	\$5,000	\$6,000	\$6,000
Total Parks and Community Facilities Capital Program - Bond Projects	\$44,000	\$2,190,000	\$4,024,000	\$4,268,000
<u>Parks and Community Facilities Capital Program - City-wide Parks</u>				
Kelley Park East Picnic Grounds and Restroom				
Maintenance	\$75,000	\$79,000	\$83,000	\$87,000
Vietnamese Cultural Heritage Garden				
Cost Offset	(\$64,000)	(\$67,000)	(\$115,000)	(\$121,000)
Operating	\$64,000	\$67,000	\$71,000	\$74,000
Maintenance			\$94,000	\$197,000

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<u>Parks and Community Facilities Capital Program - City-wide Parks</u>				
Total Parks and Community Facilities Capital Program - City-wide Parks	<u>\$75,000</u>	<u>\$79,000</u>	<u>\$133,000</u>	<u>\$237,000</u>
<u>Parks and Community Facilities Capital Program - Council District 3</u>				
TRAIL: Airport Parkway Under-Crossing				
Maintenance	\$3,000	\$4,000	\$4,000	\$4,000
Total Parks and Community Facilities Capital Program - Council District 3	<u>\$3,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
<u>Parks and Community Facilities Capital Program - Council District 6</u>				
Cinnabar Commons Park Development				
Maintenance	\$11,000	\$15,000	\$15,000	\$15,000
Total Parks and Community Facilities Capital Program - Council District 6	<u>\$11,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>
<u>Parks and Community Facilities Capital Program - Park Trust Fund</u>				
Cinnabar Commons Park Development				
Maintenance	\$7,000	\$10,000	\$11,000	\$12,000
Falls Creek Park Development				
Maintenance		\$16,000	\$17,000	\$18,000
Martin Park Expansion				
Maintenance	\$53,000	\$55,000	\$58,000	\$61,000
Penitencia Creek Park Dog Park				
Maintenance	\$61,000	\$111,000	\$116,000	\$122,000
Plata Arroyo Park Restroom				
Maintenance	\$19,000	\$19,000	\$20,000	\$21,000
Selma Olinder Park Development				
Maintenance		\$106,000	\$111,000	\$117,000
Total Parks and Community Facilities Capital Program - Park Trust Fund	<u>\$140,000</u>	<u>\$317,000</u>	<u>\$333,000</u>	<u>\$351,000</u>
<u>Parks and Community Facilities Capital Program - Park Yards</u>				
Prusch Farm Park Service Yard				
Maintenance		\$14,000	\$16,000	\$16,000
Operating		\$4,000	\$4,000	\$5,000
Total Parks and Community Facilities Capital Program - Park Yards		<u>\$18,000</u>	<u>\$20,000</u>	<u>\$21,000</u>

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<u>Public Safety Capital Program</u>				
Communication Hill Fire Station (Developer Contribution)				
Maintenance	\$2,268,000	\$2,237,000	\$2,367,000	\$2,505,000
East San José Community Policing Center				
Maintenance	\$13,000	\$13,000	\$14,000	\$14,000
Fire Station 34 (Berryessa)				
Operating	\$359,000	\$2,720,000	\$2,367,000	\$2,505,000
Fire Station 35 (Cottle/Poughkeepsie)				
Operating	\$1,918,000	\$2,238,000	\$2,368,000	\$2,506,000
Fire Station 37 (Willow Glen)				
Operating			\$448,000	\$3,047,000
South San José Community Policing Center				
Maintenance	\$13,000	\$13,000	\$14,000	\$14,000
South San José Police Substation				
Maintenance		\$350,000	\$725,000	\$761,000
Total Public Safety Capital Program	\$4,571,000	\$7,571,000	\$8,303,000	\$11,352,000
<u>Traffic Capital Program</u>				
Branham Lane Improvements				
Maintenance		\$37,000	\$39,000	\$41,000
Hamilton Avenue - Meridian Avenue to Hamilton Way				
Maintenance	\$2,000	\$2,000	\$2,000	\$3,000
Lucretia Avenue: Story to Phelan				
Maintenance	\$400	\$400	\$400	\$500
Route 880: Coleman Project Management				
Maintenance		\$21,000	\$26,000	\$27,000
SJSU to Japantown Pedestrian Corridor				
Maintenance	\$18,000	\$19,000	\$20,000	\$21,000
Senter Road: Tully to Singleton				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
Snell Avenue Improvements				
Maintenance			\$15,000	\$16,000
Taylor Street: First to Coleman				
Maintenance	\$2,000	\$2,000	\$3,000	\$3,000
Traffic Calming				
Maintenance	\$26,000	\$27,000	\$28,000	\$30,000
Traffic Signal at Oak and Almaden/Vine				
Maintenance	\$8,000	\$9,000	\$9,000	\$10,000
Traffic Signals				
Maintenance	\$4,000	\$4,000	\$5,000	\$5,000

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<u>Traffic Capital Program</u>				
Traffic Signals - Developer Assisted				
Maintenance	\$6,000	\$11,000	\$15,000	\$19,000
Traffic Signals - Rehabilitation				
Cost Offset	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)
Union Avenue at Los Gatos - Almaden Road				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Union Avenue at Ross Creek				
Maintenance		\$1,000	\$1,000	\$1,000
Total Traffic Capital Program	<u>(\$220,600)</u>	<u>(\$153,600)</u>	<u>(\$123,600)</u>	<u>(\$110,500)</u>
<u>Water Pollution Control Capital Program</u>				
Alternative Disinfection				
Operating		\$3,000,000	\$3,075,000	\$3,152,000
Total Water Pollution Control Capital Program		<u>\$3,000,000</u>	<u>\$3,075,000</u>	<u>\$3,152,000</u>
Total Operating Budget Impact	<u>\$7,561,400</u>	<u>\$18,684,400</u>	<u>\$35,788,400</u>	<u>\$43,094,500</u>